

CHILD SUPPORT SERVICES (2430) BUDGET

DEPT: Child Support Services

UNIT NO. 2430

FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$13,463,892	\$12,368,035	\$13,876,177	\$13,812,225	(\$63,952)
Operation Costs	\$3,168,381	\$2,448,209	\$3,296,696	\$3,720,085	\$423,389
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$12,264	\$19,345	\$10,264	\$10,263	(\$1)
Interdept. Charges	\$2,725,689	\$2,862,294	\$2,658,890	\$2,729,135	\$70,245
Total Expenditures	\$19,370,226	\$17,697,883	\$19,842,027	\$20,271,708	\$429,681
<i>Legacy Healthcare/Pension</i>	\$3,115,123	\$3,166,995	\$3,631,803	\$3,672,285	\$40,482
Revenues					
Direct Revenue	\$775,846	\$746,092	\$755,846	\$705,846	(\$50,000)
Intergov Revenue	\$16,794,186	\$16,827,107	\$17,134,165	\$17,727,855	\$593,690
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$17,570,032	\$17,573,199	\$17,890,011	\$18,433,701	\$543,690
Tax Levy	\$1,800,194	\$124,685	\$1,952,016	\$1,838,007	(\$114,009)
Personnel					
Full-Time Pos. (FTE)*	143.5	140.5	144.5	144.5	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$24,996	\$3,802	\$24,996	\$24,852	(\$144)

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include this change as well.

Department Mission: To promote family stability by improving the quality of life for children in Milwaukee County. Through the utilization of federal, state, and community resources, the Department establishes paternity for children without a legal father, establishes and enforces fair support orders for children with an absent parent, and efficiently collects and effectively disburses support payments to children's families.

Department Description: Child Support Services implements the Child Support Enforcement Act, pursuant to Title IV-D of the Federal Social Security Act and Sections 49.22 and 59.53(5) of the Wisconsin Statutes, under contract with Wisconsin's Department of Children and Families. State-managed public assistance programs refer cases for child support services when a custodial parent or child is eligible for benefits. Parents or custodians who do not receive public benefits may also apply for federally funded child support services.

Individuals choosing not to apply for services may receive limited child support services funded by County tax levy and fees for services. Child Support Services works cooperatively with State agencies and other County departments to comply with Federal and State IV-D program mandates, including providing parent location services, establishing paternity, as well as, establishing and enforcing child and medical support orders in local and interstate cases.

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Strategic Program Area 1: Child Support Services

Service Provision: Mandated

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
Total IV-D Cases	124,832	125,000	125,000
Court Orders Established	9,765	9,400	9,500
Paternities Established	8,622	8,503	8,600
Office Walk-Ins	31,560	31,500	31,500
IV-D Support Collections	\$114,821,185	\$113,600,000	\$114,500,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$19,370,226	\$17,697,883	\$19,842,027	\$20,271,708	\$429,681
Revenues	\$17,570,032	\$17,573,199	\$17,890,011	\$18,433,701	\$543,690
Tax Levy	\$1,800,194	\$124,685	\$1,952,016	\$1,838,007	(\$114,009)
FTE Positions	143.5	140.5	144.5	144.5	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Paternity Establishment Rate	80.00+%	95.86%	80.00+%	90.00% **
Order Establishment Rate	80.00+%	80.95%	80.00+%	80.00% **
Support Collection Rate	60.00%	62.20%	60.00%	62.20%
Arrears Collection Rate	50.90%	55.43%	50.90%	54.00%

** Full Federal performance funding is available at this level.

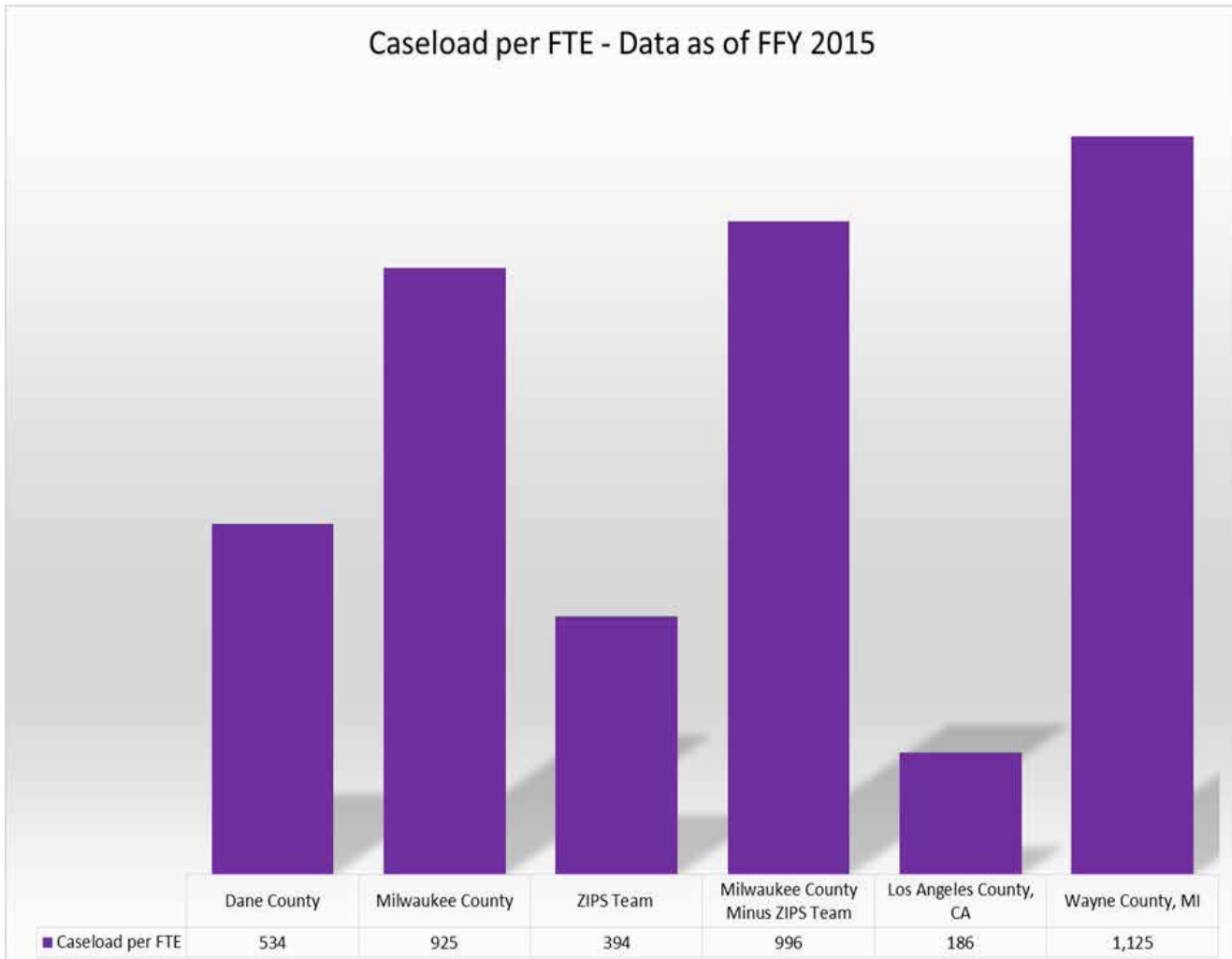
Strategic Implementation: This budget includes expenditures of \$20,271,708. Child Support is a performance funded department in which higher performance on child support metrics translates into a greater share of federal funds. Child Support leverages federal dollars and generates returns on investment for the Milwaukee community; every dollar spent on child support programming brings in an additional \$2 in Federal funding. Child Support Services continues to see moderate growth in each of the four Federal Performance metrics: Paternity Establishment, Order Establishment, Collection of Current Support, and Collection of Arrears.

The ZIPS (Zone Intensive Program Services) project, which had previously been identified as PGP (Performance Geographic Pilot), was first implemented throughout late 2016 and will continue implementation through 2017. ZIPS is a pilot project to implement multiple best practices, including increased resources, a caseload more similar to the statewide average of case per FTE ratio, case conferences, team based goals and incentivized compensation. The pilot team of 16 staff are focused on a group of 6,300 child support cases in the high need, high poverty area of Milwaukee County in zip code 53206. We expect that ZIPS' performance and goal based culture will result in improved services for the families we serve, and continued performance growth for the overall Child Support mission in Milwaukee County.

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Child Support Services Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Assistant Administrative	2	2	0	
Assistant Executive	1	1	0	
Child Supp Asst	7	7	0	
Child Supp Asst Bl Sp	1	1	0	
Child Supp Coord	3	3	0	
Child Supp Specialist	14	14	0	
Child Supp Splst Bl Sp	1	1	0	
Child Supp Supv	6	6	0	
Clerical Asst 1	12	12	0	
Clerical Asst 2	2	2	0	
Comm Programs & Grants Mgr	1	1	0	
Exec Director Child Support Serv	1	1	0	
Fiscal Asst 1	2	2	0	
Fiscal Asst 2	12	12	0	
Fiscal Coordinator	1	1	0	
Legal Cnsl Chld Supp 1	13.5	13.5	0	
Legal Counsel Admin-CSS	1	1	0	
Legal Counsel Asst - Admin	1	1	0	
Mgr Financial Child Support	1	1	0	
Mgr Operations Chld sppr	1	1	0	
Office Supp Asst 1	1	1	0	
Office Supp Asst 2	24	24	0	
Paralegal-Child Sup	32	32	0	
Paralegal-Child Sup B/L SP	1	1	0	
Paralegal-Spec Cse-	1	1	0	
Sr Assistant Clerical	2	2	0	
Grand Total	144.5	144.5	0	